

Howard County Executive Calvin Ball

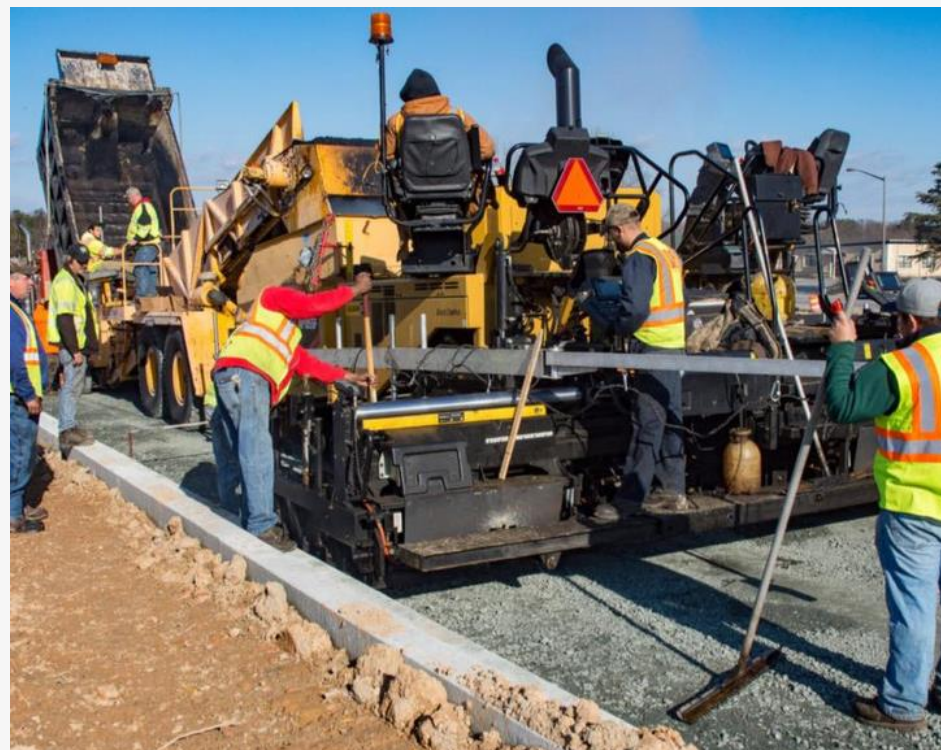
FY24 Operating Budget

A Bold Vision of Community Investment



Totals \$2.16 Billion

6.6% increase from last year's budget



Funding for HCPSS

Historic total funding of

**\$1.1
Billion**

Increase of

\$47 Million

in recurring county
funding



HCPSS Enrollment

Students enrolled in September of each school year



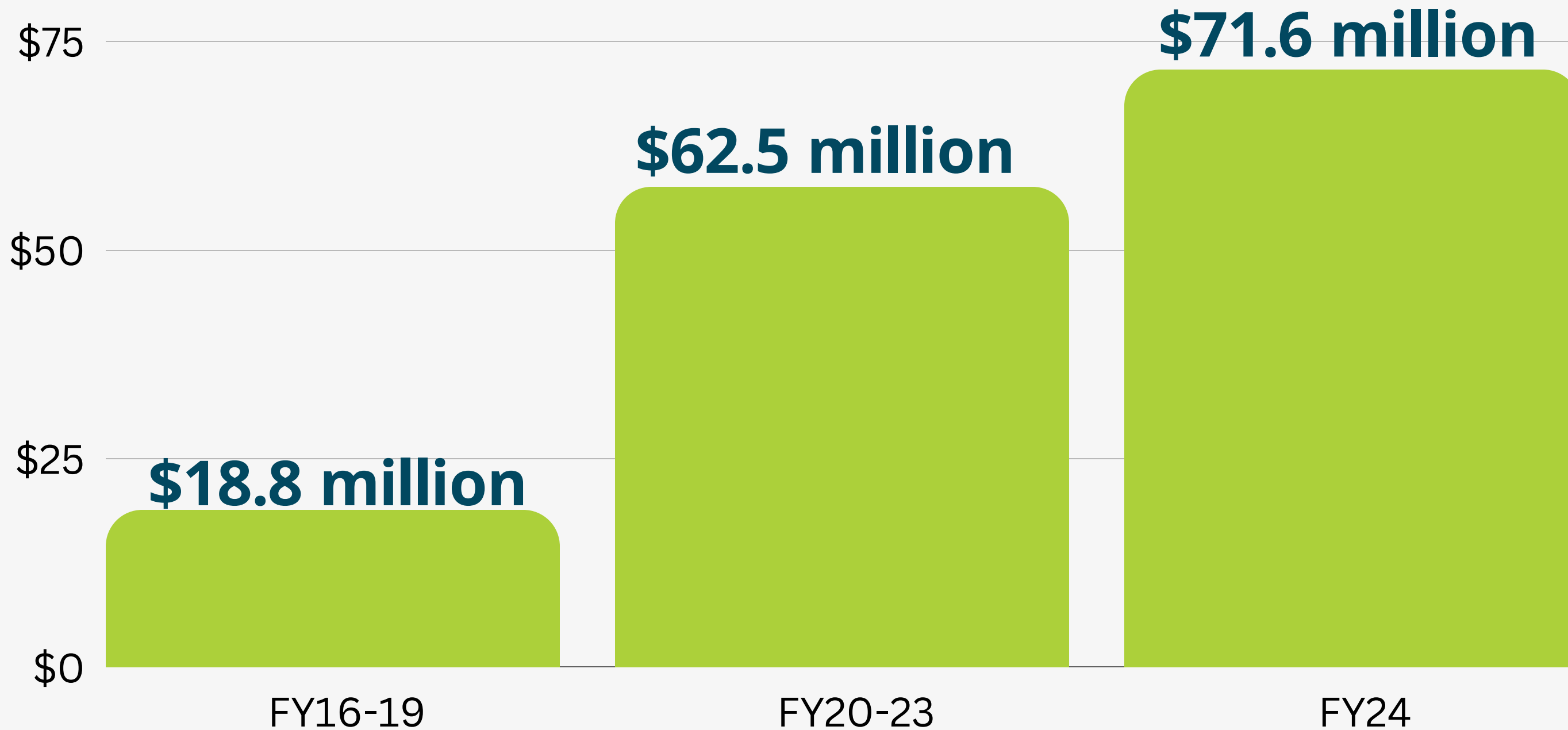
58,868 students
enrolled in **2019**



57,676 students
enrolled in **2022**

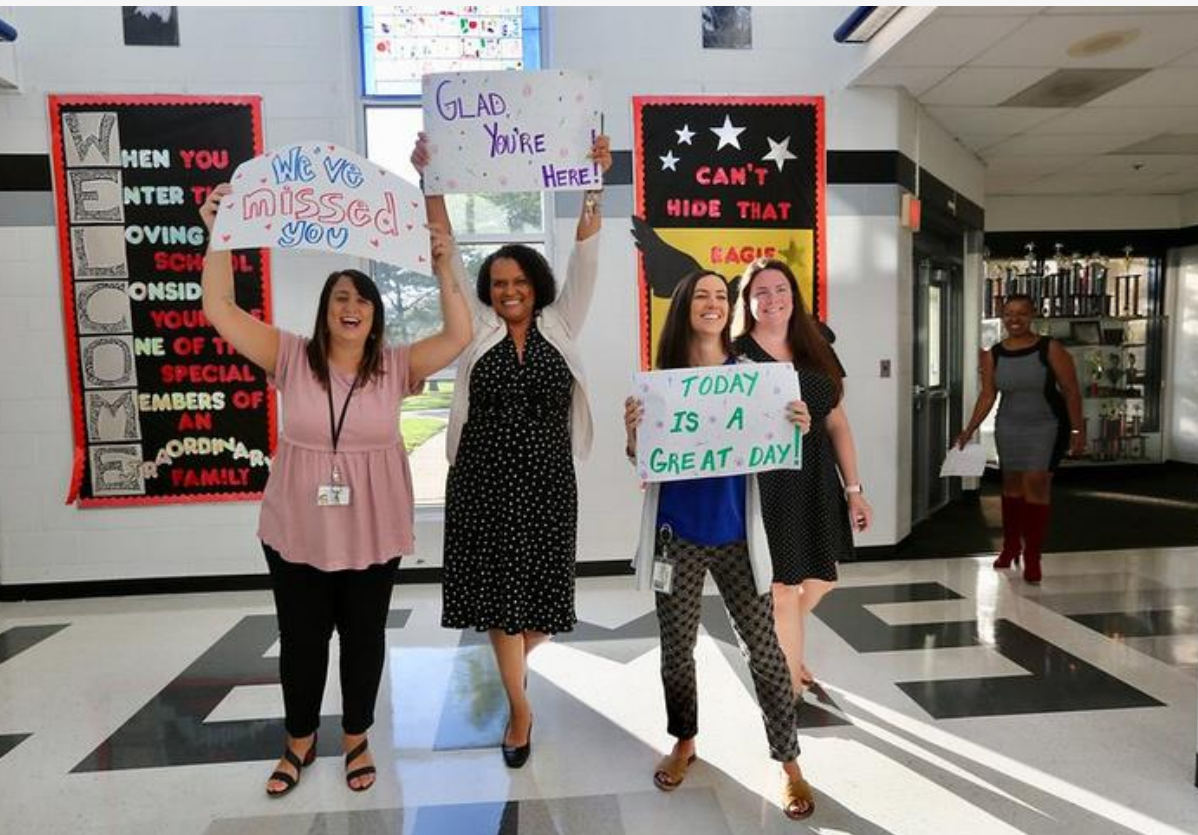


HCPSS Funding Above Maintenance of Effort



Increasing HCPSS Salaries

\$46.4 million



Fully funded negotiated salary agreements



Guilford Park High School

Our first new high school since 2005



HoCo STRIVES

Strategies To Reach an Inclusive Vision and Equitable Solutions

\$1 million

Address learning
loss

Close achievement gaps

Increase youth
engagement

Improve food access

Provide mental
health resources



Howard Community College

\$2 million increase



in the FY 24 operating budget,
second highest increase in 15 years,
following last year's record



Howard County Library System



\$1.2 million increase

second highest funding growth in at least
15 years, following last year's record



Home to the Safest City in America



Public Safety



\$8.6 million

for Howard County Police



\$2.4 million

for 26 new
firefighter trainee positions

Improving Access to Behavioral Health



\$1 million

Howard County
General Hospital

\$1 million

Sheppard Pratt



\$500,000

Tuerk House

\$1.7 million for Maternal Health

This will support underinsured and uninsured mothers to access quality prenatal care, promoting favorable health outcomes for mothers and babies.



Affordable Housing



\$10 million
Housing Opportunities
Trust Fund



\$6.5 million
Homeownership &
Housing Rehabilitation Program



\$1 million
Rental Assistance



Supporting our Local Economy

Increasing resiliency and access for businesses



\$2 million
pandemic relief
and grant match



\$402,000
disparity study



Clean and Sustainable Environment

USDA Meat Processing Facility
feasibility study

\$150,000



\$20,000

Purchased Conservation Easement
Pilot Program

\$500,000



\$32,500



FIRST COUNTY IN NATION TO BE CERTIFIED LEED PLATINUM



Calvin Ball
County Executive



\$150,000 Elkridge Bus Service Expansion

This will build on our efforts to promote a multimodal transportation system for all



\$80 million to support infrastructure



\$40.7 million
EC Safe and Sound



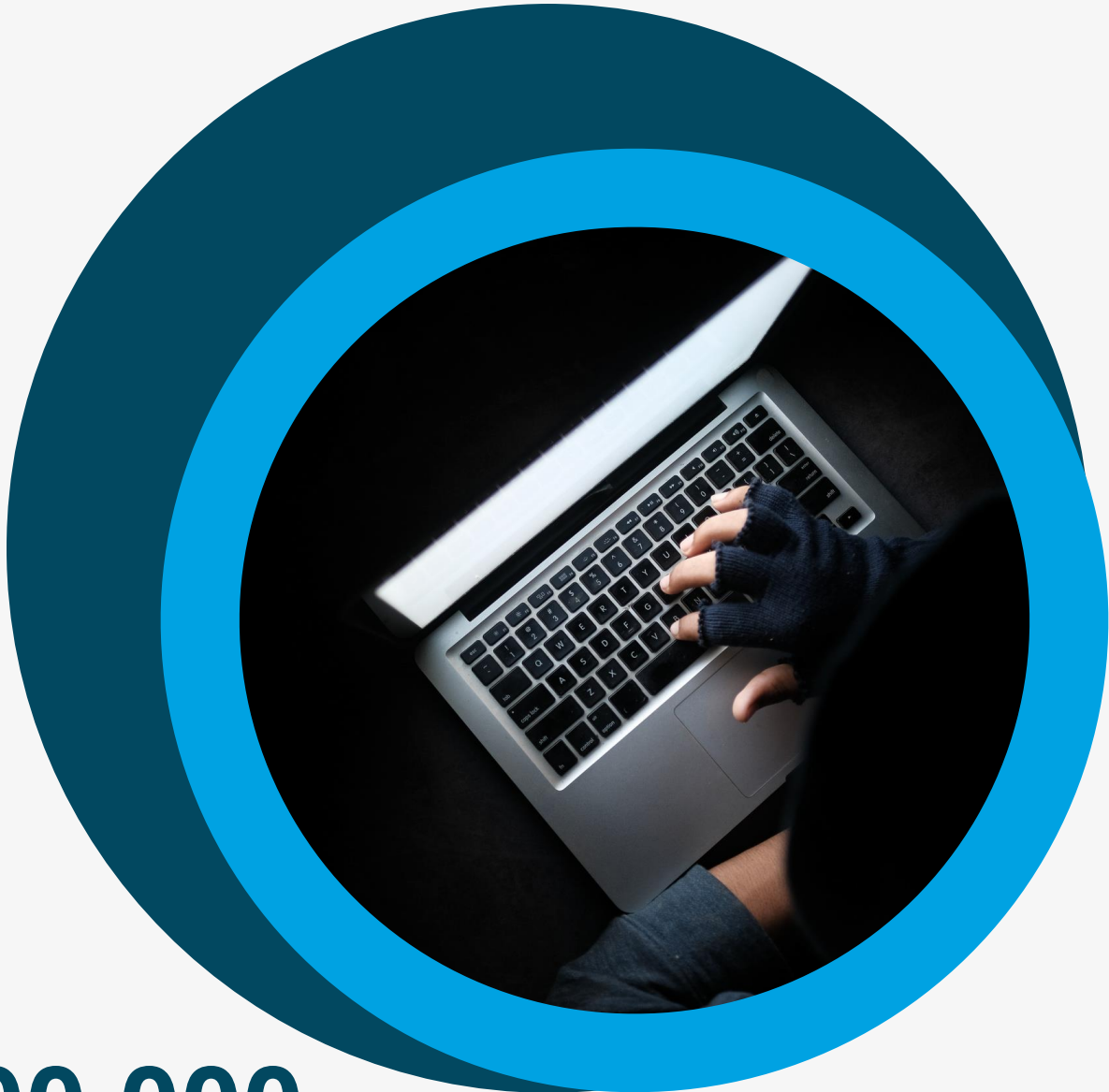
\$15 million
HCPSS Systemic Renovations



\$13 million
Road resurfacing



Innovative & Efficient Government



\$600,000

New tech positions



\$500,000

Innovation Grants



AAA Bond Rating

Top 2% in the nation

Moody's

FitchRatings

STANDARD
& POOR'S



AAA Bond Rating

Top 2% in the nation

"...These factors, along with stable financial operations and very strong management, including comprehensive policies and practices that have allowed the county to weather several economic downturns, underpin the 'AAA' rating."

STANDARD
& POOR'S

Fitch cited the county's, "high level of financial flexibility throughout economic cycles, consistent with a long history of sound operating performance and healthy reserves."

FitchRatings



Supporting Our Workforce



Includes a 5% increase or more in general for cost-of-living increases



Thank You!

